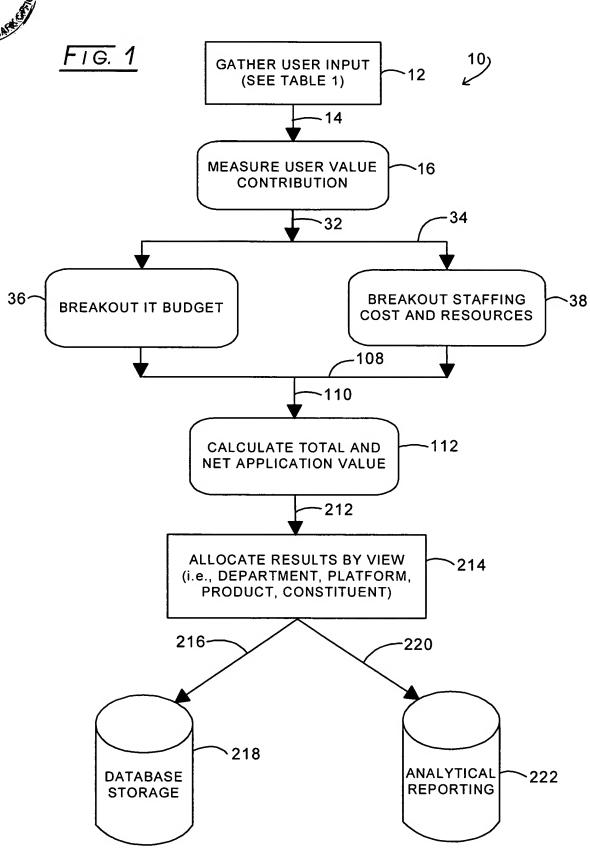
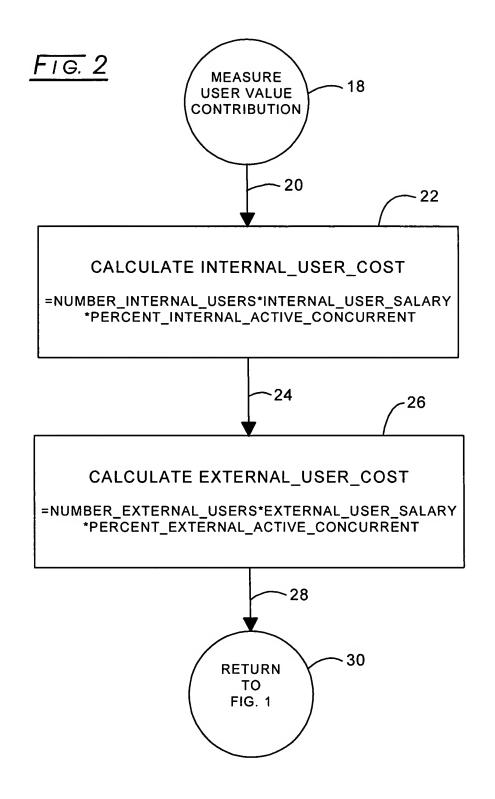
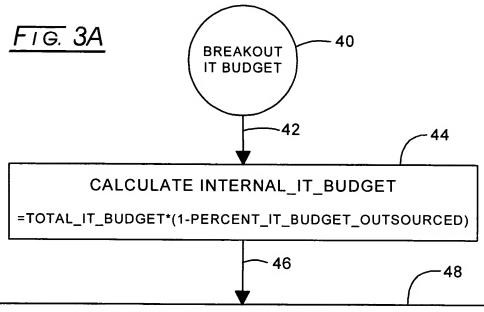


Replacement Drawing

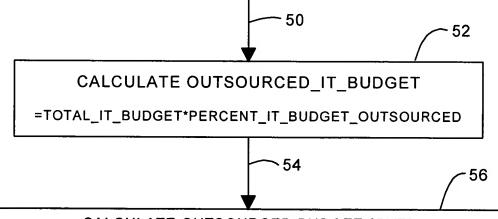






CALCULATE INTERNAL BUDGET SPLITS

INTERNAL_FLSC=%_APP_OF_IT_BUDGET*I%_FLSC_APP*INTERNAL_IT_BUDGET
INTERNAL_HARDWARE_COST=%_APP_OF_IT_BUDGET*I%_HW_APP*INTERNAL_IT_BUDGET
INTERNAL_SOFTWARE_COST=%_APP_OF_IT_BUDGET*I%_SW_APP*INTERNAL_IT_BUDGET
INTERNAL_NETWORK_COST=%_APP_OF_IT_BUDGET*I%_NETWORK_APP*INTERNAL_IT_BUDGET
INTERNAL_CONSULT_COST=%_APP_OF_IT_BUDGET*I%_CONSULT_APP*INTERNAL_IT_BUDGET
INTERNAL_OTHER_COST=%_APP_OF_IT_BUDGET*I%_OTHER_APP*INTERNAL_IT_BUDGET



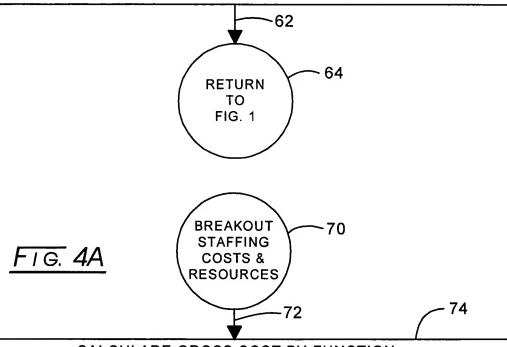
CALCULATE OUTSOURCED BUDGET SPLITS

OUTSOURCED_FLSC=%_APP_OF_IT_BUDGET*O%_FLSC_APP*OUTSOURCED_IT_BUDGET
OUTSOURCED_HARDWARE_COST=%_APP_OF_IT_BUDGET*O%_HW_APP*OUTSOURCED_IT_BUDGET
OUTSOURCED_SOFTWARE_COST=%_APP_OF_IT_BUDGET*O%_SW_APP*OUTSOURCED_IT_BUDGET
OUTSOURCED_NETWORK_COST=%_APP_OF_IT_BUDGET*O%_NETWORK_APP*OUTSOURCED_IT_BUDGET
OUTSOURCED_CONSULT_COST=%_APP_OF_IT_BUDGET*O%_CONSULT_APP*OUTSOURCED_IT_BUDGET
OUTSOURCED_OTHER_COST=%_APP_OF_IT_BUDGET*O%_OTHER_APP*OUTSOURCED_IT_BUDGET



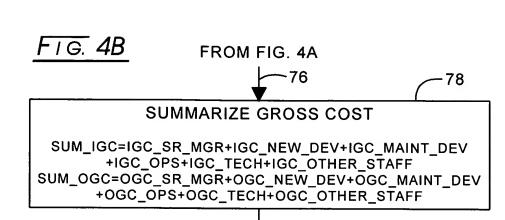
TOTAL BUDGET CATEGORIES

FLS COST=INTERNAL_FLSC+OUTSOURCED_FLSC
HARDWARE_COST=INTERNAL_HARDWARE_COST+OUTSOURCED_HARDWARE_COST
SOFTWARE_COST=INTERNAL_SOFTWARE_COST+OUTSOURCED_SOFTWARE_COST
NETWORK_COST=INTERNAL_NETWORK_COST+OUTSOURCED_NETWORK_COST
CONSULTING_COST=INTERNAL_CONSULT_COST+OUTSOURCED_CONSULT_COST
OTHER_COST=INTERNAL_OTHER_COST+OUTSOURCED_OTHER_COST



CALCULARE GROSS COST BY FUNCTION

IGC_SR_MGR=%_SR_MGR_INTERNAL*AVERAGE_SALARY_SR_MGR
IGC_NEW_DEV=%_NEW_DEV_INTERNAL*AVERAGE_SALARY_NEW_DEV
IGC_MAINT_DEV=%_MAINT_DEV_INTERNAL*AVERAGE_SALARY_MAINT_DEV
IGC_OPS=%_OPS_INTERNAL*AVERAGE_SALARY_OPS
IGC_TECH=%_TECH_INTERNAL*AVERAGE_SALARY_TECH
IGC_OTHER_STAFF=%_OTHER_STAFF_INTERNAL*AVERAGE_SALARY_OTHER_STAFF
OGC_SR_MGR=%_SR_MGR_OUTSOURCED*AVERAGE_SALARY_SR_MGR
OGC_NEW_DEV=%_NEW_DEV_OUTSOURCED*AVERAGE_SALARY_NEW_DEV
OGC_MAINT_DEV=%_MAINT_DEV_OUTSOURCED*AVERAGE_SALARY_MAINT_DEV
OGC_OPS=%_OPS_OUTSOURCED*AVERAGE_SALARY_OPS
OGC_TECH=%_TECH_OUTSOURCED*AVERAGE_SALARY_TECH
OGC_OTHER_STAFF=%_OTHER_STAFF_OUTSOURCED*AVERAGE_SALARY_OTHER_STAFF



CALCULATE PRECENTS BY COST

- 80

82

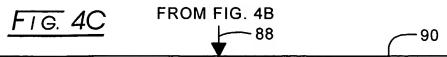
86

I%_SR_MGR_COST=IGC_SR_MGR/SUM_IGC
I%_NEW_DEV_COST=IGC_NEW_DEV/SUM_IGC
I%_MAINT_DEV_COST=IGC_MAINT_DEV/SUM_IGC
I%_OPS_COST=IGC_OPS/SUM_IGC
I%_TECH_COST=IGC_TECH/SUM_IGC
I%_OTHER_STAFF_COST=IGC_OTHER/SUM_IGC
O%_SR_MGR_COST=OGC_SR_MGR/SUM_OGC
O%_NEW_DEV_COST=OGC_NEW_DEV/SUM_OGC
O%_MAINT_DEV_COST=OGC_MAINT_DEV/SUM_OGC
O%_OPS_COST=OGC_OPS/SUM_OGC
O%_TECH_COST=OGC_TECH/SUM_OGC

NORMALIZE COST BY FUNCTION

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SR_MGR_COST_INTERNAL=FLS_COST*I%_SR_MGR_COST
NEW_DEV_COST_INTERNAL=FLS_COST*I%_NEW_DEV_COST
MAINT_DEV_COST_INTERNAL=FLS_COST*I%_MAINT_DEV_COST
OPS_COST_INTERNAL=FLS_COST*I%_OPS_COST
TECH_COST_INTERNAL=FLS_COST*I%_TECH_COST
OTHER_STAFF_COST_INTERNAL=FLS_COST*I%_OTHER_STAFF_COST
SR_MGR_COST_OUTSOURCED=FLS_COST*O%_SR_MGR_COST
NEW_DEV_COST_OUTSOURCED=FLS_COST*O%_NEW_DEV_COST
MAINT_DEV_COST_OUTSOURCED=FLS_COST*O%_MAINT_DEV_COST
OPS_COST_OUTSOURCED=FLS_COST*O%_OPS_COST
TECH_COST_OUTSOURCED=FLS_COST*O%_TECH_COST
OTHER_STAFF_COST_OUTSOURCED=FLS_COST*O%_OTHER_STAFF_COST



SUMMARIZE COST BY FUNCTION

SR_MGR_COST=SR_MGR_COST_INTERNAL+SR_MGR_COST_OUTSOURCED
NEW_DEV_COST=NEW_DEV_COST_INTERNAL+NEW_DEV_COST_OUTSOURCED
MAINT_DEV_COST=MAINT_DEV_COST_INTERNAL+MAINT_DEV_COST_OUTSOURCED
OPS_COST=OPS_COST_INTERNAL+OPS_COST_OUTSOURCED
TECH_COST=TECH_COST_INTERNAL+TECH_COST_OUTSOURCED
OTHER_STAFF_COST=OTHER_STAFF_COST_INTERNAL+OTHER_STAFF_COST_OUTSOURCED

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CALCULATE FTES BY FUNCTION

SR_MGR_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_SR_MGR_INTERNAL

NEW_DEV_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_NEW_DEV_INTERNAL

MAINT_DEV_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_MAINT_DEV_INTERNAL

OPS_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_OPS_INTERNAL

TECH_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_TECH_INTERNAL

OTHER_STAFF_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_OTHER_STAFF_INTERNAL

SR_MGR_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_SR_MGR_OUTSOURCED

NEW_DEV_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_NEW_DEV_OUTSOURCED

OPS_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_OPS_OUTSOURCED

TECH_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_TECH_OUTSOURCED

OTHER_STAFF_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_OTHER_STAFF_OUTSOURCED

CHAMA DIZE ETE DV EHNOTION

98

SUMMARIZE FTES BY FUNCTION

SR_MGR_=SR_MGR_INTERNAL+SR_MGR_OUTSOURCED
NEW_DEV=NEW_DEV_INTERNAL+NEW_DEV_OUTSOURCED
MAINT_DEV=MAINT_DEV_INTERNAL+MAINT_DEV_OUTSOURCED
OPS=OPS_INTERNAL+OPS_OUTSOURCED
TECH=TECH_INTERNAL+TECH_OUTSOURCED
OTHER_STAFF=OTHER_STAFF_INTERNAL+OTHER_STAFF_OUTSOURCED

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BUILD SUMMARY BUDGET CATEGORIES

